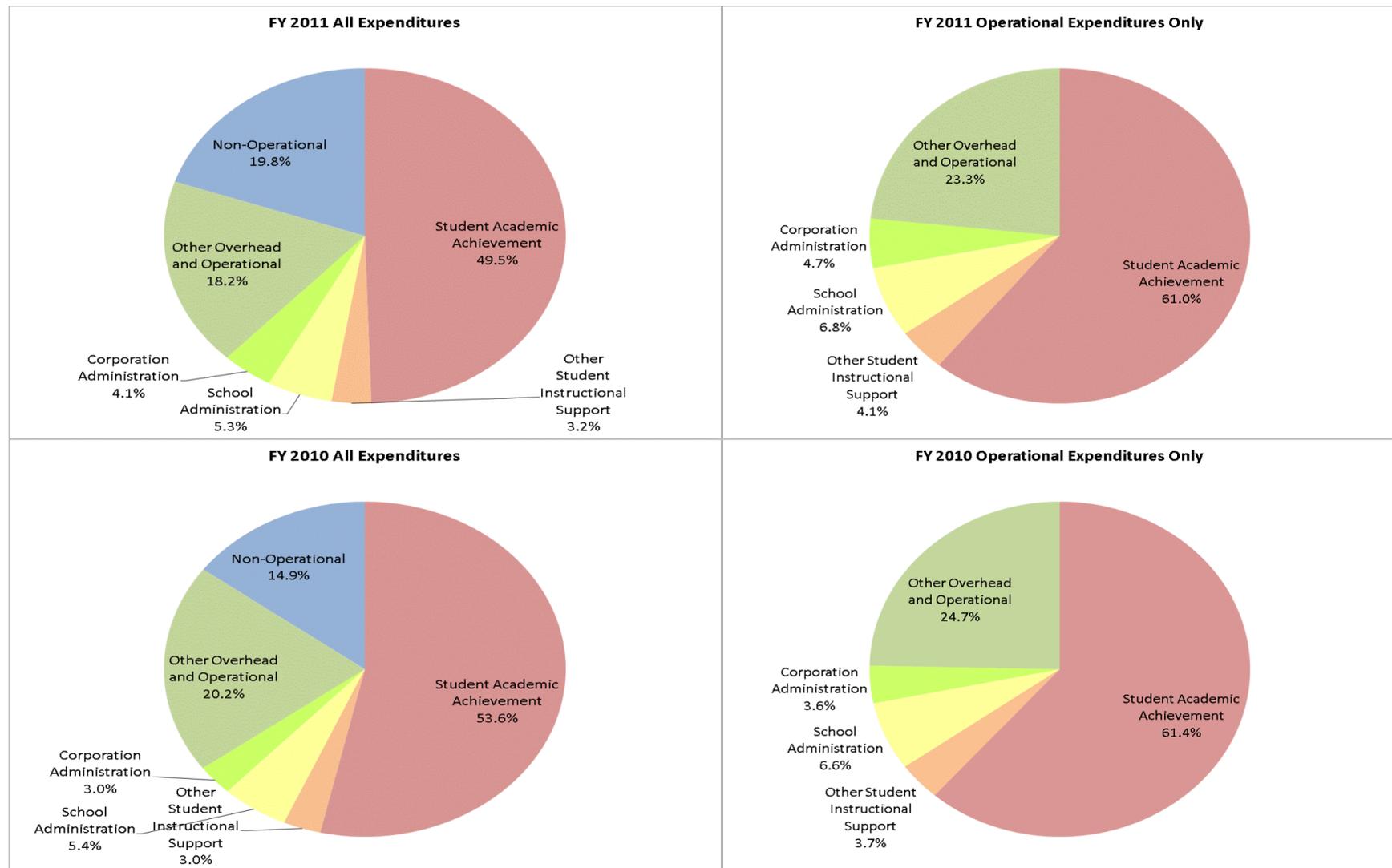


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Lake Ridge Schools (4650)

Lake Ridge Schools (4650)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$14,478,684	59.7%	\$15,713,957	50.1%	\$14,283,105	53.6%	\$13,968,042	49.5%
Student Instructional Support	\$2,022,235	8.3%	\$2,249,747	7.2%	\$2,244,767	8.4%	\$2,384,574	8.4%
Overhead and Operational	\$5,661,305	23.3%	\$6,096,830	19.4%	\$6,160,609	23.1%	\$6,295,997	22.3%
Nonoperational	\$2,097,913	8.6%	\$7,323,407	23.3%	\$3,966,176	14.9%	\$5,575,035	19.8%
Grand Total	\$24,260,137		\$31,383,941		\$26,654,657		\$28,223,648	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	68.0%	57.2%	62.0%	57.9%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Lake Ridge Schools (4650)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten		\$542,870	\$551,495	\$632,476		17%	15%
	11100 Regular Programs; Elementary	\$3,538,197	\$3,064,409	\$4,387,324	\$4,048,702	14%	32%	-8%
	11200 Regular Programs; Middle/Junior High	\$1,535,657	\$1,467,337	\$2,038,464	\$2,230,870	45%	52%	9%
	11300 Regular Programs; High School	\$1,850,127	\$1,917,214	\$2,400,974	\$2,734,540	48%	43%	14%
	11350 Regular Programs; High School; Academic Honors Diploma	\$15,763	\$13,500			-100%	-100%	
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs		\$14,500	\$14,400			-100%	-100%
	11470 Vocational Education; Business Education	\$134,446				-100%		
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$32,078	\$96,751	\$147,621	\$31,459	-2%	-67%	-79%
	11630 Regular Programs; Alternative Education Programs; High School	\$246,053	\$343,438	\$540,128	\$158,655	-36%	-54%	-71%
	12110 Gifted And Talented; Gifted and Talented	\$88,374	\$76,398	\$1,496		-100%	-100%	-100%
	12150 Gifted And Talented; High Ability Student Programs			\$13,705	\$22,119			61%
	12350 Physical Impairment; Homebound			\$14,117				-100%
	12520 Culturally Different; Compensatory		\$854	\$765			-100%	-100%
	12810 Special Education Preschool	\$33,572	\$86,020	\$15,594		-100%	-100%	-100%
	12900 Other Special Programs	\$237,116	\$465,861	\$580,608	\$628,003	165%	35%	8%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$160,579	\$152,426	\$224,593	\$208,161	30%	37%	-7%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$2,171	\$3,220	\$1,845	\$4,191	93%	30%	127%
	14100 Summer School Programs; Elementary	\$112,801	\$81,097	\$88,544		-100%	-100%	-100%
	14300 Summer School Programs; High School	\$54,734	\$29,787	\$77,725		-100%	-100%	-100%
	16200 Preventive Remediation	\$311,601	\$259,510	\$234,138	\$244,654	-21%	-6%	4%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip	\$83,920	\$36,800	\$122,400	\$63,950	-24%	74%	-48%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$1,337,641	\$1,116,926	\$1,128,335	\$1,419,780	6%	27%	26%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$9,828	\$4,269	\$7,471		-24%	75%	
	17900 Payments to Other Governmental Units Within State; Other	\$20,000	\$16,777	\$12,061	\$16,450	-18%	-2%	36%
	22110 Improvement of Instruction; Service Area Direction	\$73,567	\$106,678	\$176,560	\$346,361	371%	225%	96%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$7,444	\$23,735	\$287,328	\$69,532	> 500%	193%	-76%
	22130 Improvement of Instruction; Instructional Staff Training	\$12,271		\$250,241	\$51,890	323%		-79%
	22190 Improvement of Instruction; Other Improvement of Instructional Services			\$2,100				-100%
	22210 Library/Media Services; Service Area Direction	\$156,436	\$239,305			-100%	-100%	
	22220 Library/Media Services; School Library	\$28,780	\$27,364	\$269,084	\$237,731	> 500%	> 500%	-12%
	22230 Library/Media Services; Audiovisual	\$2,453	\$92			-100%	-100%	
	22250 Library/Media Services; Computer Assisted Instruction Services	\$31,866	\$3,622	\$200,055	\$171,869	439%	> 500%	-14%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration			\$7,110				-100%
	22320 Instruction, Related Technology; Student Learning Centers			\$223,768	\$3,853			-98%
	22360 Instruction, Related Technology; Network Support	\$259,680	\$226,996	\$14,118	\$246,412	-5%	9%	> 500%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel			\$44,998	\$29,310			-35%
	22900 Other Support Service, Instructional Staff			\$3,421	\$75,061			> 500%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$168,663	\$258,790	\$207,992	\$284,541	69%	10%	37%
	26497 2007 Account Code - Teachers Retirement Fund	\$435,488	\$473,703					
Student Academic Achievement Total		\$10,981,307	\$11,150,249	\$14,283,105	\$13,968,042	27%	25%	-2%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services		\$34,325	\$28,217	\$59,947		75%	112%
	21130 Attendance and Social Work Services; Social Work Services	\$80,058				-100%		
	21140 Attendance and Social Work Services; Pupil Accounting	\$74				-100%		
	21220 Guidance Services; Counseling Services	\$325,161	\$475,051	\$643,476	\$650,584	100%	37%	1%
	21250 Guidance Services; Records Maintenance	\$3,398	\$14,489	\$30,549	\$69,894	> 500%	382%	129%
	21290 Guidance Services; Other Guidance Services	\$20,678	\$5,685			-100%	-100%	
	21310 Health Services; Service Area Direction	\$52,040	\$59,822	\$625		-100%	-100%	-100%
	21320 Health Services; Medical Services	\$563	\$387			-100%	-100%	
	21340 Health Services; Nurse Services			\$101,601	\$117,964			16%
	21390 Health Services; Other Health Services	\$3,710	\$163			-100%	-100%	
	24100 Office of The Principal	\$945,778	\$924,662	\$1,437,691	\$1,426,427	51%	54%	-1%
	24900 Other Support Services, School Administration	\$1,309	\$2,309	\$2,609	\$59,757	> 500%	> 500%	> 500%
Student Instructional Support Total		\$1,432,770	\$1,516,893	\$2,244,767	\$2,384,574	66%	57%	6%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Lake Ridge Schools (4650)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$42,951	\$33,022	\$32,249	\$30,306	-29%	-8%	-6%
	23120 Board of Education; Service Area Assistants	\$14,535	\$13,937	\$22,368	\$25,914	78%	86%	16%
	23150 Board of Education; Legal Services	\$24,724	\$21,243	\$58,637	\$33,148	34%	56%	-43%
	23160 Board of Education; Promotion Expenses	\$2,390	\$2,979	\$1,168	\$3,927	64%	32%	236%
	23190 Board of Education; Other Governing Body Services	\$12,635	\$16,486	\$17,345	\$20,371	61%	24%	17%
	23210 Executive Administration; Office of The Superintendent	\$196,920	\$165,509	\$255,549	\$251,212	28%	52%	-2%
	23220 Executive Administration; Community Relations	\$2,115	\$16,055	\$3,001	\$16,936	> 500%	5%	464%
	23290 Executive Administration; Other Executive Administration Services	\$3,928	\$4,705	\$992		-100%	-100%	-100%
	25110 Fiscal Services; Office of The Business Manager	\$97,523	\$187,169	\$237,317	\$225,383	131%	20%	-5%
	25120 Fiscal Services; Service Area Direction			\$7,049	\$690			-90%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$40,751	\$43,195	\$77,394	\$64,764	59%	50%	-16%
	25191 Other Fiscal Services; Refund of Revenue	\$3,586	\$18,203	\$23,343	\$30,348	> 500%	67%	30%
	25193 Other Fiscal Services; Printed Forms		\$2,258	\$3,541	\$6,495		188%	83%
	25199 Other Fiscal Services; Other			\$65	\$43			-33%
	25400 Planning, Research, Development and Evaluation	\$248				-100%		
	25740 Personnel Services; Noninstructional Personnel Training		\$6,965				-100%	
	25750 Personnel Services; Health Services	\$1,586	\$3,938	\$1,704	\$1,391	-12%	-65%	-18%
	25790 Personnel Services; Other Professional Services			\$45,000	\$47,475			5%
	25850 Administrative Technology Services; Network Support				\$275,000			
	25860 Administrative Technology Services; Hardware Maintenance And Support				\$132,404			
	25990 Other Support Services, Central	\$712	\$5,059			-100%	-100%	
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$37,337	\$40,106	\$70,968	\$69,714	87%	74%	-2%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,053,415	\$2,069,231	\$2,599,036	\$2,481,552	21%	20%	-5%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$613				-100%		
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$139,254	\$127,440	\$238,850	\$214,033	54%	68%	-10%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds		\$300					
	26499 2007 Account Code - Other	\$11,921	\$115,093					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$874	\$3,457			-100%	-100%	
	26600 Operation and Maintenance of Plant Services; Security Services	\$11,119	\$7,365	\$6,880		-100%	-100%	-100%
	26700 Operation and Maintenance of Plant Services; Insurance	\$102,891	\$124,617	\$64,107	\$95,282	-7%	-24%	49%
	27010 Student Transportation; Service Area Direction	\$169,337	\$107,491	\$138,904	\$146,343	-14%	36%	5%
	27100 Student Transportation; Vehicle Operation	\$174,192	\$226,623	\$244,812	\$66,614	-62%	-71%	-73%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$45,681	\$58,704	\$182,061	\$116,826	156%	99%	-36%
	27400 Student Transportation; Purchase of School Buses	\$90,776			\$44,511	-51%		
	27500 Student Transportation; Insurance on Buses	\$23,798	\$22,831	\$6,936	\$7,066	-70%	-69%	2%
	27700 Student Transportation; Contracted Transportation Services	\$488,043	\$437,959	\$513,109	\$590,403	21%	35%	15%
	27900 Student Transportation; Other Student Transportation Services	\$13,074	\$5,815	\$7,489	\$4,768	-64%	-18%	-36%
	31100 Food Services Operations; Service Area Direction	\$28,226	\$34,637	\$1,274,517	\$1,261,936	> 500%	> 500%	-1%
	31200 Food Services Operations; Food Preparation and Dispensing	\$479,750	\$528,845	\$25,249	\$21,295	-96%	-96%	-16%
	31400 Food Services Operations; Food Purchases	\$331,163	\$389,796	\$259	\$3,293	-99%	-99%	> 500%
	31900 Other Food Services	\$27,467	\$54,002	\$710	\$6,556	-76%	-88%	> 500%
Overhead and Operational Total		\$4,673,537	\$4,895,034	\$6,160,609	\$6,295,997	35%	29%	2%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$3,241	\$552	\$28,140	\$27,700	> 500%	> 500%	-2%
	33200 Community Recreation	\$7,132	\$2,432		\$4,063	-43%	67%	
	33400 Athletic Coaches	\$278,209	\$326,637	\$513,008	\$485,587	75%	49%	-5%
	33990 Other Community Services; Other	\$11,391				-100%		
	43000 Facilities Acquisition and Construction; Professional Services	\$10,576	\$94,462	\$113,507	\$202,110	> 500%	114%	78%
	45100 Building Acquisition, Construction and Improvements	\$10		\$73,355	\$13,702	> 500%		-81%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$24,418	\$75,092	\$17,049	\$8,990	-63%	-88%	-47%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment				\$30,081			
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$215,709	\$133,576	\$147,533	\$86,950	-60%	-35%	-41%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$268,151	\$4,625,916	\$426,965	\$1,727,229	> 500%	-63%	305%
	51100 Debt Services; Principal on Debt; Bonds		\$35,000	\$50,000	\$50,000		43%	0%
	52100 Debt Services; Interest on Debt; Bonds			\$18,943	\$17,993			-5%
	52200 Debt Services; Interest on Debt; Temporary Loans		\$147,749	\$21,447	\$35,825		-76%	67%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$384,784	\$370,000	\$380,000	\$380,000	-1%	3%	0%

School Corporation Expenditures by Expenditure Type
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Lake Ridge Schools (4650)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	53300 Debt Services; Lease Rental; School Buses ; Principal	\$5,058	\$76,590	\$66,803	\$92,079	> 500%	20%	38%
	54200 Common School Fund; Principal	\$761,128	\$1,279,641	\$2,108,327	\$2,412,407	217%	89%	14%
	59200 Other Debt Services Obligations; Bank Fee			\$500				-100%
	60700 Nonprogramed Charges; Scholarships	\$2,550		\$600	\$319	-88%		-47%
Nonoperational Total		\$1,972,358	\$7,167,647	\$3,966,176	\$5,575,035	183%	-22%	41%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$304,023	\$317,379					
	26492 2007 Account Code - Social Security	\$952,101	\$910,954					
	26493 2007 Account Code - Workmen's Compensation	\$49,864	\$125,103					
	26494 2007 Account Code - Group Insurance	\$3,709,883	\$4,889,341					
	26496 2007 Account Code - Unemployment Compensation	\$3,643	\$17,317					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$180,651	\$394,025					
Prorated By Fund Total		\$5,200,165	\$6,654,118					